

# **Safeguards and Security (RL-0020)**

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## **Temporary Kennel Tent Installation**



*Before*



*During*



*After*

## Overview

This section addresses Project Baseline Summary (PBS) RL-0020, Safeguards and Security (SAS).

NOTE: Unless otherwise noted, all information contained herein is as of the end January 2006.

## Notable Accomplishments

- Completed Protection Effectiveness Evaluation for Plutonium Finishing Plant (PFP) Shipping Scenario
- Completed Voluntary Protection Program Self-Assessment
- Installed tent and heater at Temporary Kennel
- Completed SAS self-assessments
- Completed Patrol facility Functional Design Criteria (FDC) and Conceptual Design Report (CDR)
- Completed detailed design of the north barrier wall

## FY 2006 FH Funds vs. Spend Forecast (\$M)

	Projected FY 2006 Funding	FY 2006 Fiscal Year Spend Forecast	Variance
RL-20 Safeguards & Security	\$ 83.0	\$ 84.0	\$ 1.1

## FY 2006 Schedule/Cost Performance (\$M)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Safeguards & Security	\$23.8	\$22.5	\$20.6	-\$1.3	-5.4%	\$1.9	8.4%	\$83.8

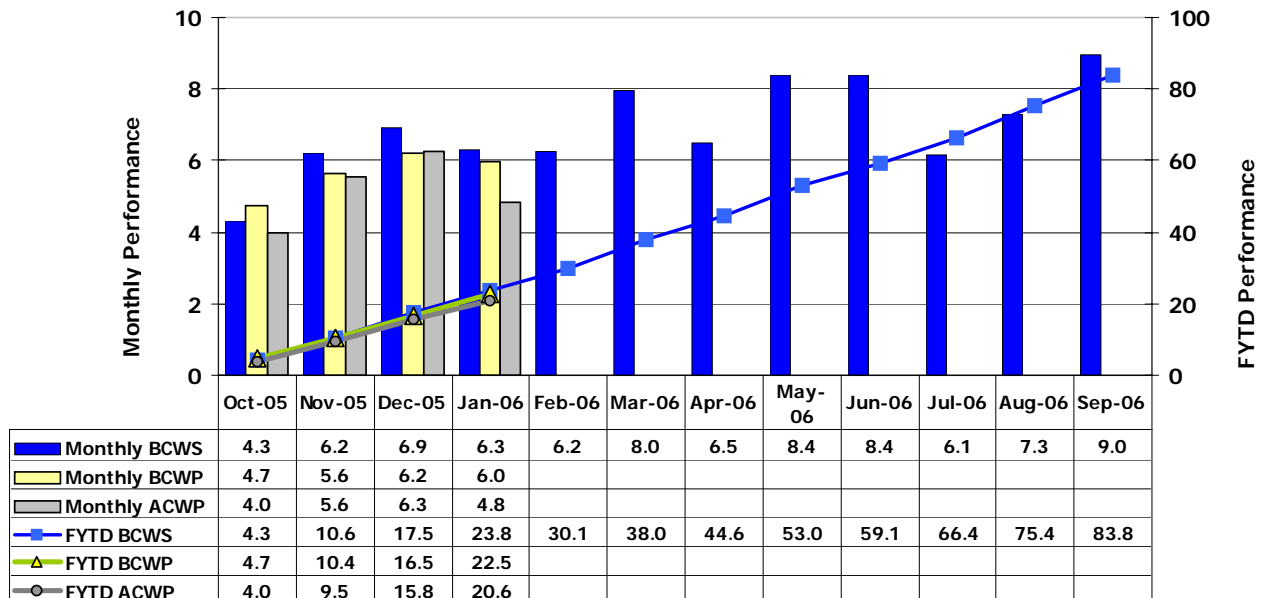
Numbers are rounded to the nearest \$0.1M.

**Schedule Performance (-\$1.3M/-5.4%):** The negative schedule variance is due to being behind schedule on security system upgrades, security related facility modifications and apportioned Security Enhancement Project (SEP) project management.

**Cost Performance (+\$1.9M/+8.4%):** The cost performance variance is due to SEP efficiencies and budgeted Involuntary Reduction of Force (IROF) costs not being realized.

## FY 2006 Schedule/Cost Performance, continued

### Performance Analysis FYTD and Monthly (\$M)



### Knee- Strengthening Course



#### Meniscus Injuries

